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EXPENDITURE ESTIMATES

2015 – 2016

VOLUME II

Treasury Board Secretariat



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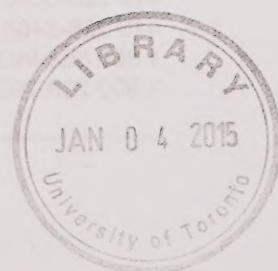


Treasury
Board
Secretariat

Expenditure Estimates of the Province of Ontario For the fiscal year ending March 31, 2016

VOLUME 2

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Expenditure Estimates
of the Province of Ontario
For the fiscal year ending
March 31, 2016

VOLUME 2

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2015-2016**

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INTRODUCTION

The 2015-16 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2015 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry/Office.

The services or programs which Ministries and Offices are responsible for delivering are each identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e. Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates and Actual amounts for prior years are provided on (Ministry) Program Summary and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all Legislative Offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2015-16 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations

Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights, 1993*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the Members' *Integrity Act, 1994*; the *Lobbyists Registration Act, 1998*; the *Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002*; and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act, 2006*; the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act, 2007*; the Office of the French Language Services Commissioner whose mandate is to ensure compliance with the *French Language Services Act* in the delivery of government services; and the Office of Financial Accountability Officer whose mandate is to administer the *Financial Accountability Officer Act, 2013*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
201	Office of the Assembly Program	128,521,200	133,275,800	(4,754,600)	117,839,927
202	Commission(er)'s Program	39,419,300	32,012,800	7,406,500	27,036,630
	Less: Special Warrants	-	56,588,000	(56,588,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		167,940,500	108,700,600	59,239,900	144,876,557
	Special Warrants	-	56,588,000	(56,588,000)	-
	Total Operating Expense	167,940,500	165,288,600	2,651,900	144,876,557
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		167,940,500	165,288,600	2,651,900	144,876,557

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Office of the Speaker	400,200	400,200	-	209,248
2	Office of the Clerk	799,300	809,800	(10,500)	622,530
3	Legislative Services	12,118,600	12,118,600	-	10,841,407
4	Information and Technology Services	11,364,500	11,367,400	(2,900)	10,506,563
5	Administrative Services	9,275,200	6,437,000	2,838,200	5,368,372
6	Sergeant at Arms and Precinct Properties	21,519,600	25,442,800	(3,923,200)	22,580,377
8	Caucus Support Services	12,291,900	12,421,500	(129,600)	11,520,410
9	Members' Compensation and Travel	20,995,100	23,033,800	(2,038,700)	19,983,243
10	Members' Office Support Services	39,494,800	40,982,700	(1,487,900)	35,945,777
11	Ontario Legislative Internship Program	262,000	262,000	-	262,000
Total Including Special Warrants		128,521,200	133,275,800	(4,754,600)	117,839,927
Less: Special Warrants		-	45,668,800	(45,668,800)	-
TOTAL OPERATING EXPENSE TO BE VOTED		128,521,200	87,607,000	40,914,200	117,839,927
Special Warrants		-	45,668,800	(45,668,800)	-
Total Operating Expense		128,521,200	133,275,800	(4,754,600)	117,839,927

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-1	Office of the Speaker	
	Salaries and wages	68,500
	Employee benefits	15,700
	Transportation and communication	131,600
	Services	150,100
	Supplies and equipment	34,300
	Total Operating Expense to be Voted	400,200
201-2	Office of the Clerk	
	Salaries and wages	472,900
	Employee benefits	135,800
	Transportation and communication	26,300
	Services	148,100
	Supplies and equipment	16,200
	Total Operating Expense to be Voted	799,300
201-3	Legislative Services	
	Salaries and wages	7,673,000
	Employee benefits	1,765,300
	Transportation and communication	668,500
	Services	1,571,200
	Supplies and equipment	543,600
	Subtotal	12,221,600
	Less: Recoveries	103,000
	Total Operating Expense to be Voted	12,118,600
201-4	Information and Technology Services	
	Salaries and wages	7,467,500
	Employee benefits	1,718,100
	Transportation and communication	187,200
	Services	1,233,500
	Supplies and equipment	759,700
	Subtotal	11,366,000
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	11,364,500

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-5	Administrative Services	
	Salaries and wages	4,149,500
	Employee benefits	2,751,200
	Transportation and communication	613,600
	Services	1,511,500
	Supplies and equipment	310,400
	Subtotal	9,336,200
	Less: Recoveries	61,000
	Total Operating Expense to be Voted	9,275,200
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	6,695,400
	Employee benefits	1,539,900
	Transportation and communication	69,300
	Services	10,804,200
	Supplies and equipment	2,540,800
	Subtotal	21,649,600
	Less: Recoveries	130,000
	Total Operating Expense to be Voted	21,519,600
201-8	Caucus Support Services	
	Salaries and wages	8,443,800
	Employee benefits	1,942,100
	Transportation and communication	281,300
	Services	1,438,500
	Supplies and equipment	186,200
	Total Operating Expense to be Voted	12,291,900
201-9	Members' Compensation and Travel	
	Salaries and wages	13,185,000
	Employee benefits	4,198,700
	Transportation and communication	2,141,100
	Services	1,458,600
	Supplies and equipment	11,700
	Total Operating Expense to be Voted	20,995,100

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-10	Members' Office Support Services	
	Salaries and wages	19,849,300
	Employee benefits	4,170,100
	Transportation and communication	4,774,300
	Services	8,448,900
	Supplies and equipment	2,252,200
	Total Operating Expense to be Voted	39,494,800
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	262,000
	Total Operating Expense to be Voted	262,000
	Total Operating Expense for Office of the Assembly Program	128,521,200

COMMISSION(ER)'S PROGRAM - VOTE 202

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights, 1993*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act, 1994*; the *Lobbyists Registration Act, 1998*; the *Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002*; and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act, 2006*; the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act, 2007*; the Office of the French Language Services Commissioner whose mandate is to ensure compliance with the *French Language Services Act* in the delivery of government services; and the Office of Financial Accountability Officer whose mandate is to administer the *Financial Accountability Officer Act, 2013*.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Environmental Commissioner	3,860,700	3,860,700	-	3,709,010
2	Office of the Information and Privacy Commissioner	15,479,800	15,703,800	(224,000)	13,484,212
3	Office of the Integrity Commissioner	3,121,100	2,336,000	785,100	1,788,145
4	Office of the Provincial Advocate for Children and Youth	10,963,900	8,817,100	2,146,800	7,778,447
5	Office of the French Language Services Commissioner	3,744,300	1,187,800	2,556,500	276,816
6	Financial Accountability Officer	2,249,500	107,400	2,142,100	-
Total Including Special Warrants		39,419,300	32,012,800	7,406,500	27,036,630
Less: Special Warrants		-	10,919,200	(10,919,200)	-
TOTAL OPERATING EXPENSE TO BE VOTED		39,419,300	21,093,600	18,325,700	27,036,630
Special Warrants		-	10,919,200	(10,919,200)	-
Total Operating Expense		39,419,300	32,012,800	7,406,500	27,036,630

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
202-1	Environmental Commissioner	
	Salaries and wages	2,203,100
	Employee benefits	506,700
	Transportation and communication	107,900
	Services	972,500
	Supplies and equipment	70,500
	Total Operating Expense to be Voted	3,860,700
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	10,444,100
	Employee benefits	2,401,900
	Transportation and communication	337,500
	Services	1,960,300
	Supplies and equipment	336,000
	Total Operating Expense to be Voted	15,479,800
202-3	Office of the Integrity Commissioner	
	Salaries and wages	1,538,800
	Employee benefits	509,900
	Transportation and communication	88,500
	Services	876,300
	Supplies and equipment	107,600
	Total Operating Expense to be Voted	3,121,100
202-4	Office of the Provincial Advocate for Children and Youth	
	Salaries and wages	4,830,400
	Employee benefits	1,111,000
	Transportation and communication	905,900
	Services	3,704,200
	Supplies and equipment	412,400
	Total Operating Expense to be Voted	10,963,900

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
202-5	Office of the French Language Services Commissioner	
	Salaries and wages	1,450,000
	Employee benefits	333,500
	Transportation and communication	134,400
	Services	1,503,000
	Supplies and equipment	323,400
	Total Operating Expense to be Voted	3,744,300
202-6	Financial Accountability Officer	
	Salaries and wages	1,244,600
	Employee benefits	286,300
	Transportation and communication	73,100
	Services	444,100
	Supplies and equipment	201,400
	Total Operating Expense to be Voted	2,249,500
	Total Operating Expense for Commission(er)'s Program	39,419,300

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2501	Office of the Auditor General Program	17,649,900	16,117,700	1,532,200	15,327,852
	Less: Special Warrants	-	5,485,000	(5,485,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	17,649,900	10,632,700	7,017,200	15,327,852
	Special Warrants	-	5,485,000	(5,485,000)	-
	Statutory Appropriations	432,700	402,700	30,000	452,091
	Total Operating Expense	18,082,600	16,520,400	1,562,200	15,779,943
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	18,082,600	16,520,400	1,562,200	15,779,943

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act. As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Office of the Auditor General	17,649,900	16,117,700	1,532,200	15,327,852
	Total Including Special Warrants	17,649,900	16,117,700	1,532,200	15,327,852
	Less: Special Warrants	-	5,485,000	(5,485,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	17,649,900	10,632,700	7,017,200	15,327,852
	Special Warrants	-	5,485,000	(5,485,000)	-
S	The Auditor General Act	432,700	402,700	30,000	452,091
	Total Statutory Appropriations	432,700	402,700	30,000	452,091
	Total Operating Expense	18,082,600	16,520,400	1,562,200	15,779,943

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2501-1	Office of the Auditor General	
	Salaries and wages	10,706,300
	Employee benefits	2,855,100
	Transportation and communication	463,600
	Services	3,194,400
	Supplies and equipment	357,500
	Transfer payments	
	CCAF-FCVI Inc	73,000
	Total Operating Expense to be Voted	17,649,900
The Auditor General Act		
S	The Auditor General Act	432,700
	Total Operating Expense for Office of the Auditor General Program	18,082,600

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Electoral Officer who reports directly to the Legislative Assembly on the conduct of elections.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
501	Office of the Chief Electoral Officer Program	15,277,700	17,318,100	(2,040,400)	10,071,545
	Less: Special Warrants	-	3,948,300	(3,948,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	15,277,700	13,369,800	1,907,900	10,071,545
	Special Warrants	-	3,948,300	(3,948,300)	-
	Statutory Appropriations	-	-	-	23,216,500
	Total Operating Expense	15,277,700	17,318,100	(2,040,400)	33,288,045
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	15,277,700	17,318,100	(2,040,400)	33,288,045

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 107 electoral districts.

The Chief Electoral Officer also administers the *Election Finances Act*. Over 430 Constituency Associations and 19 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act, 1999*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Election Administration	7,922,900	7,869,100	53,800	6,708,973
2	Election Finances Administration	7,354,800	9,449,000	(2,094,200)	3,362,572
	Total Including Special Warrants	15,277,700	17,318,100	(2,040,400)	10,071,545
	Less: Special Warrants	-	3,948,300	(3,948,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	15,277,700	13,369,800	1,907,900	10,071,545
	Special Warrants	-	3,948,300	(3,948,300)	-
S	The <i>Election Act</i>	-	-	-	23,216,500
	Total Statutory Appropriations	-	-	-	23,216,500
	Total Operating Expense	15,277,700	17,318,100	(2,040,400)	33,288,045

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
501-1	Election Administration	
	Salaries and wages	6,441,300
	Employee benefits	1,481,600
	Total Operating Expense to be Voted	7,922,900
501-2	Election Finances Administration	
	Salaries and wages	834,000
	Employee benefits	191,900
	Transportation and communication	20,400
	Services	1,143,400
	Supplies and equipment	6,000
	Other transactions	
	Election Expense Subsidies under the <i>Election Finances Act</i>	5,160,100
	Subtotal	7,355,800
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	7,354,800
	Total Operating Expense for Office of the Chief Electoral Officer Program	15,277,700

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature who submits his reports directly to the Legislative Assembly. The Ombudsman's mandate is set out in the *Ombudsman Act*. The Ombudsman publishes an Annual Report as required by the Act, as well as special reports throughout the year on systemic investigations conducted by the Special Ombudsman Response Team.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations and makes recommendations to improve government policy, programs and services. The Ombudsman investigates both individual and systemic complaints brought forward by members of the public, Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free of charge.

During the 2014/2015 fiscal year, the Ombudsman's Office handled 23,153 complaints. The Ombudsman's Office maintains a complement of 86 FTE's, 63 of which are members of the Canadian Office and Professional Employees union (COPE).

The Ombudsman also investigates citizens' complaints about closed municipal meetings pursuant to the *Municipal Act*, where no municipal investigator is in place. This additional jurisdiction was received in 2008 and was implemented using existing resources and with no resulting increase in the operating budget of the office. The Ombudsman also publishes an Annual Report on the Closed Meetings investigations conducted by his office, as well as special reports on individual investigations.

In December of 2014, *The Public Sector and MPP Accountability and Transparency Act, 2014* - known familiarly as "Bill 8" passed. This legislation makes historic changes to the Ombudsman's mandate, allowing our Office to help many more Ontarians. It expands the Ombudsman's jurisdiction to municipalities, universities and school boards. Starting September 1, 2015, the Ontario Ombudsman is officially able to take complaints about the province's 82 school boards. The Bill will also enable the Ombudsman to take complaints about municipalities and universities as of January 1, 2016.

The Office of the Ombudsman maintains a high social media presence and individuals may contact the Office to lodge a complaint in person, in writing, via toll-free telephone, email, internet or using a mobile web application. The Office provides extensive information about its operations and specific investigations in both English and French, on its website at www.ombudsman.on.ca.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2301	Ombudsman Ontario Program	18,582,200	11,413,200	7,169,000	11,288,100
	Less: Special Warrants	-	3,073,300	(3,073,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,582,200	8,339,900	10,242,300	11,288,100
	Special Warrants	-	3,073,300	(3,073,300)	-
	Total Operating Expense	18,582,200	11,413,200	7,169,000	11,288,100
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	18,582,200	11,413,200	7,169,000	11,288,100

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an Officer of the Legislature who submits his reports directly to the Legislative Assembly. The Ombudsman's mandate is set out in the *Ombudsman Act*. The Ombudsman publishes an Annual Report as required by the Act, as well as special reports throughout the year on systemic investigations conducted by the Special Ombudsman Response Team.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations and makes recommendations to improve government policy, programs and services. The Ombudsman investigates both individual and systemic complaints brought forward by members of the public, Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free of charge.

During the 2014/2015 fiscal year, the Ombudsman's Office handled 23,153 complaints. The Ombudsman's Office maintains a complement of 86 FTE's, 63 of which are members of the Canadian Office and Professional Employees union (COPE).

The Ombudsman also investigates citizens' complaints about closed municipal meetings pursuant to the *Municipal Act*, where no municipal investigator is in place. This additional jurisdiction was received in 2008 and was implemented using existing resources and with no resulting increase in the operating budget of the office. The Ombudsman also publishes an Annual Report on the Closed Meetings investigations conducted by his office, as well as special reports on individual investigations.

In December of 2014, *The Public Sector and MPP Accountability and Transparency Act, 2014* - known familiarly as "Bill 8" passed. This legislation makes historic changes to the Ombudsman's mandate, allowing our Office to help many more Ontarians. It expands the Ombudsman's jurisdiction to municipalities, universities and school boards. Starting September 1, 2015, the Ontario Ombudsman is officially able to take complaints about the province's 82 school boards. The Bill will also enable the Ombudsman to take complaints about municipalities and universities as of January 1, 2016.

The Office of the Ombudsman maintains a high social media presence and individuals may contact the Office to lodge a complaint in person, in writing, via toll-free telephone, email, internet or using a mobile web application. The Office provides extensive information about its operations and specific investigations in both English and French, on its website at www.ombudsman.on.ca.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	The Ombudsman	18,582,200	11,413,200	7,169,000	11,288,100
	Total Including Special Warrants	18,582,200	11,413,200	7,169,000	11,288,100
	Less: Special Warrants	-	3,073,300	(3,073,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,582,200	8,339,900	10,242,300	11,288,100
	Special Warrants	-	3,073,300	(3,073,300)	-
	Total Operating Expense	18,582,200	11,413,200	7,169,000	11,288,100

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2301-1	The Ombudsman	
	Salaries and wages	10,496,600
	Employee benefits	2,669,200
	Transportation and communication	821,100
	Services	2,902,900
	Supplies and equipment	1,692,400
	Total Operating Expense to be Voted	18,582,200
	Total Operating Expense for Ombudsman Ontario Program	18,582,200

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